

# Checklist for Annual Copy Machine Program Cost Analysis

An evaluation of copy machine program costs should be conducted for each office at least annually. For purposes of copier program analysis "office" should generally be considered to be an office building (or other type of facility) at which copy machines owned or leased by the Treasury Department are installed for employee use. Bureau procedures may provide a more precise definition of "office" for cost analysis purposes (e.g. all facilities in a metropolitan area could be considered one entity).

1. Office Name and Location:
2. Nature of Office's Mission(s):

3. Total Number of Employees:

4. Copier Inventory/Cost of Equipment/Cost per Copy

a.	Category	b.	Make/Model	c.	Own/ rent/LTOP	d.	Annualized buy or lease cost	e.	Annual maint. cost	f.	Annual supply cost <sup>2</sup>	g.	Annual volume
1.													
2.													
3.													
4.													
5.													
6.													
7.													
8.													
9.													
10.													
11.													
12.													
13.													
14.													
15.													
16.													
17.													
18.													
19.													
20.													
Office Totals						d.		e.		f.		g.	

- 4h. Total annual cost excluding paper (d + e + f) \_\_\_\_\_  
 4i. divide by annual volume (g) \_\_\_\_\_  
 4j. = cost per copy (excluding paper) \_\_\_\_\_

- 4k. + average cost per sheet 8.5 x 11 copy paper \_\_\_\_\_  
 4l. cost per copy (including paper) \_\_\_\_\_  
 4m. cost per employee supported (h divided by 3.) \_\_\_\_\_

<sup>1</sup>to determine annualized cost determine the projected useful life of the machine (in years) divided into the projected purchase or lease cost over that period.

<sup>2</sup>excluding paper cost.

5. Compiled data and other related information (e.g. service complaints) should be evaluated to determine the following:

- a. Are costs in line with the Bureau cost-per-copy standard or costs in other similar offices?
- b. Are changes appropriate to achieve cost savings and/or service improvement?
  - are volumes for individual machines consistent with manufacturer's standards?
  - could savings be realized by converting rental units to LTOP or outright purchase?
  - could the number of machines be reduced?
  - would cost benefit be achieved by replacing several low volume convenience copiers with high volume machines or copier/duplicators?
  - are maintenance plans appropriate and cost effective?
  - is a "cost-per-copy" contract an approach which could save this office money?